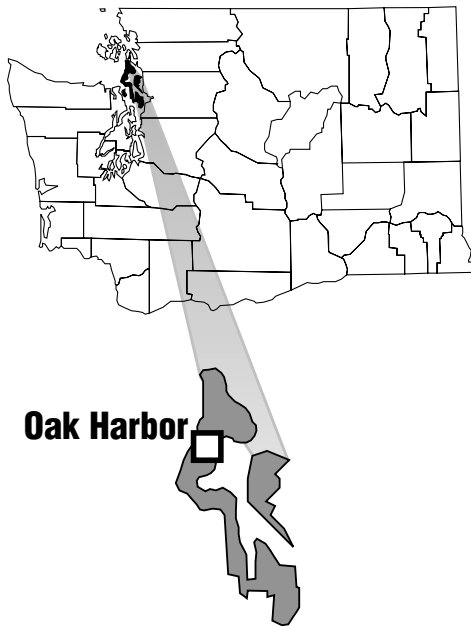


Martha Rose
Executive Director

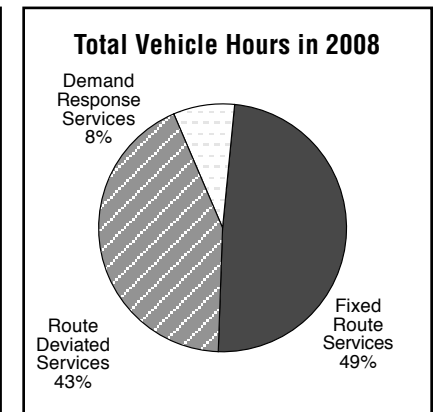
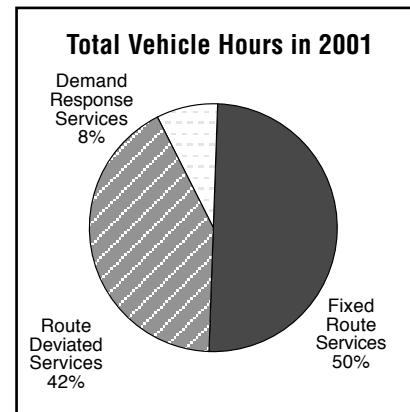
P.O. Box 1735
Coupeville, Washington 98239-1735
(360) 678-5454
Internet Home Page: <http://www.islandtransit.org>



Oak Harbor

System Snapshot

- Operating Name: Island Transit
- Service Area: Countywide, Island County
- Congressional District: 2
- Legislative District: 10
- Type of Government: Public Transportation Benefit Area
- Governing Body: 5 member board of directors comprised of two county commissioners and one council member each from Oak Harbor, Coupeville, and Langley.
- Tax Authorized: 0.6% sales and use tax approved in May 2000.
- Types of Service: Fixed route, routes deviation, commuter express, paratransit service for persons with disabilities who cannot use fixed route service, and vanpools.
- Days of Service: Weekdays, between 3:45 a.m. and 8:30 p.m.; and Saturdays, between 7:05 a.m. and 6:30 p.m.
- Base Fare: Fare free for fixed route, deviated routes and paratransit.



Current Operations

Island Transit operates its routes five days a week as follows:

- Two intercity routes (Oak Harbor/Mount Vernon), one with supplemental commuter express hours (Oak Harbor/Clinton).
- Nine rural deviated routes (three serving north Whidbey Island, one serving central Whidbey Island, two serving south Whidbey Island, and three serving Camano Island).
- One small city deviated shuttle (Oak Harbor).

The intercity routes, a rural deviated route serving north Whidbey Island, and the small city deviated shuttle also operate on Saturdays.

Island Transit provides paratransit services to persons with disabilities who cannot use fixed route service.

Island Transit operates a vanpool program with 53 vans.

Revenue Service Vehicles

Fixed Route — 13 total, all equipped with wheelchair lifts, age ranging from 1987 to 1998.

Route Deviated — 20 total, all equipped with wheelchair lifts, age ranging from 1991 to 1997.

Paratransit — 4 total, all wheelchair accessible, aged 1992 and 1995.

Vanpool — 60 total (including 10 leased or rented), age ranging from 1996 to 2001.

Facilities

The Island Transit Whidbey Administration, Operations, and Maintenance Facility is a 6,000 square foot building, located on a 6-acre site, 2 miles south of Coupeville. Island Transit has a second, small base and office on Camano Island.

Island Transit operates Harbor Transit Station, located in Oak Harbor. This center has six bus bays, three passenger shelters, an information kiosk, an operators' break room, and a community staging area for the Oak Harbor Police Department.

Island Transit serves eight park and ride lots, all on Whidbey Island.

Intermodal Connections

Island Transit coordinates service with the Washington State Ferries at the Mukilteo/Clinton and the Keystone/Port Townsend crossings.

Island Transit provides connections for Camano Island residents with Community Transit in Stanwood. In addition, Island Transit operates service from Oak Harbor to Skagit Valley College in Mount Vernon — connecting with Skagit Transit at March's Point on Fidalgo Island and Riverside Station in Mount Vernon.

Island Transit provides service to most of the public elementary, middle, and high schools in its service area, as well as two Whidbey Island campuses of Skagit Valley College.

2001 Achievements

- Objectives met:
 - Expanded vanpool fleet with 17 vans.
 - Received grant for ten vanpool vans.
 - Received grants to replace ten buses and minibuses.
 - Modified Saturday service on Whidbey Island to balance funding cuts.
- Objectives unmet:
 - Begin planning for Whidbey base improvements.
- Other:
 - Received Rural Mobility grant to operate a route between Oak Harbor and Mount Vernon.
 - Installed additional covered bicycle racks at park and ride lots.

2002 Objectives

- Begin planning for Whidbey base improvements.
- Replace 17 revenue vehicles (buses and minibuses).
- Replace 15 vanpool vans.
- Expand vanpool program with 15 vans.

Long-range (2003 through 2008) Plans

- Construct Camano base and bus wash facility.
- Construct Whidbey base improvements.
- Purchase 14 fixed/deviated route/paratransit replacement vehicles.
- Purchase 45 replacement vanpool vans.
- Expand vanpool fleet by 15 vans.



Island Transit

	1999	2000	2001	% Change	2002	2003	2004	2008
Service Area Population	73,300	71,558	72,400	1.18%	N.A.	N.A.	N.A.	N.A.

Annual Operating Information

Fixed Route Services

Revenue Vehicle Hours	45,794	35,950	30,087	-16.31%	34,000	30,000	30,000	30,000
Total Vehicle Hours	52,544	40,979	44,236	7.95%	50,000	44,000	44,000	44,000
Revenue Vehicle Miles	881,879	721,549	816,227	13.12%	914,000	816,000	816,000	816,000
Total Vehicle Miles	963,387	790,738	887,203	12.20%	994,000	887,000	887,000	887,000
Passenger Trips	629,484	506,234	518,650	2.45%	602,000	550,000	567,000	638,000
Diesel Fuel Consumed (gallons)	156,843	126,215	80,429	-36.28%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	24,000	20,000	30,043	50.22%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	0	3	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	1	2	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	46.0	46.0	46.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$2,081,157	\$1,956,819	\$2,396,977	22.49%	\$2,833,000	\$2,332,000	\$2,338,000	\$2,821,000
Farebox Revenues	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0

Route Deviated Services

Revenue Vehicle Hours	22,088	24,390	25,629	5.08%	26,000	26,000	26,000	26,000
Total Vehicle Hours	25,051	27,601	37,683	36.53%	38,000	38,000	38,000	38,000
Revenue Vehicle Miles	496,361	526,813	381,951	-27.50%	382,000	382,000	382,000	382,000
Total Vehicle Miles	523,371	557,398	402,054	-27.87%	402,000	402,000	402,000	402,000
Passenger Trips	237,147	265,113	242,151	-8.66%	249,000	257,000	265,000	298,000
Diesel Fuel Consumed (gallons)	64,725	65,810	68,514	4.11%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	0	0	25,593	100.00%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	12.0	12.0	12.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,188,459	\$1,150,859	\$1,027,276	-10.74%	\$1,214,000	\$1,251,000	\$1,288,000	\$1,450,000
Farebox Revenues	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0

	1999	2000	2001	% Change	2002	2003	2004	2008
Demand Response Services								
Revenue Vehicle Hours	7,020	5,880	6,166	4.86%	6,000	6,000	6,000	6,000
Total Vehicle Hours	7,800	6,534	6,851	4.85%	7,000	7,000	7,000	7,000
Revenue Vehicle Miles	78,639	68,571	74,553	8.72%	75,000	75,000	75,000	75,000
Total Vehicle Miles	111,306	100,214	108,048	7.82%	108,000	108,000	108,000	108,000
Passenger Trips	21,399	18,899	19,663	4.04%	20,000	21,000	21,000	24,000
Gasoline Fuel Consumed (gallons)	15,491	13,360	15,431	15.50%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	12.0	12.0	12.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$149,746	\$139,024	\$139,933	0.65%	\$182,000	\$187,000	\$193,000	\$217,000
Farebox Revenues	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0
Vanpooling Services								
Revenue Vehicle Miles	698,766	793,366	1,060,069	33.62%	1,378,000	1,378,000	1,378,000	1,696,000
Total Vehicle Miles	698,766	793,366	1,060,069	33.62%	1,378,000	1,378,000	1,378,000	1,696,000
Passenger Trips	116,237	123,185	173,298	40.68%	225,000	225,000	225,000	277,000
Vanpool Fleet Size	40	47	54	14.89%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	32	32	51	59.38%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	44,056	43,643	60,204	37.95%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	2	3	3	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	3	1	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	1.0	1.0	1.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$154,135	\$124,025	\$174,795	40.94%	\$188,000	\$194,000	\$200,000	\$225,000
Vanpooling Revenue	\$175,653	\$182,716	\$259,721	42.14%	\$230,000	\$241,000	\$254,000	\$280,000

Island Transit

	1999	2000	2001	% Change	2002	2003	2004	2008
Annual Revenues								
Sales Tax	\$1,651,794	\$1,930,163	3,227,154	67.20%	\$3,527,000	\$3,704,000	\$3,889,000	\$4,292,000
MVET	\$1,654,823	\$1,142,659	\$0	-100.00%	\$0	\$0	\$0	\$0
State Bridge Allocation	\$0	\$593,200	\$0	-100.00%	\$0	\$0	\$0	\$0
Transit Sales Tax Equity Distribution	\$750,271	\$825,897	\$0	-100.00%	\$0	\$0	\$0	\$0
Fares	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0
Vanpooling Revenue	\$175,653	\$182,716	\$259,721	42.14%	\$230,000	\$241,000	\$254,000	\$280,000
Other	\$543,296	\$259,214	\$306,012	18.05%	\$378,000	\$315,000	\$274,000	\$303,000
Total Annual Revenues	\$4,775,837	\$4,933,849	\$3,792,887	-23.13%	\$4,135,000	\$4,260,000	\$4,417,000	\$4,875,000
Annual Operating Expenses	\$3,573,497	\$3,370,727	\$3,738,981	10.93%	\$4,417,000	\$3,964,000	\$4,019,000	\$4,713,000
Annual Capital Purchase Obligations								
Federal STP Grant	\$307,026	\$285,000	\$0		\$435,000	\$0	\$87,000	\$280,000
Federal Section 5309 Capital Grants	\$0	\$0	\$0		\$288,000	\$440,000	\$2,681,000	\$0
Federal Section 5311 Capital Grants	\$0	\$0	\$0		\$1,695,000	\$304,000	\$0	\$0
General Fund	\$534,362	\$218,603	\$73,799		\$783,000	\$206,000	\$696,000	\$90,000
Total Capital Purchases	\$841,388	\$503,603	\$73,799	-85.35%	\$3,201,000	\$950,000	\$3,464,000	\$370,000
Ending Balances, December 31								
General Fund	\$1,052,665	\$1,733,830	\$977,109	-43.64%	\$44,000	\$240,000	\$1,000	\$230,000
Operating Reserve Fund	\$567,000	\$567,000	\$767,000	35.27%	\$817,000	\$817,000	\$767,000	\$767,000
Capital Replacement/Reserve Funds	\$1,454,632	\$1,873,825	\$2,410,653	28.65%	\$2,198,000	\$2,062,000	\$2,020,000	\$1,596,000
Totals	\$3,074,297	\$4,174,655	\$4,154,762	-0.48%	\$3,059,000	\$3,119,000	\$2,788,000	\$2,593,000

Performance Measures for 2001 Operations

	Fixed Route Service		Deviated Route Services		Demand Response Services	
	Island Transit	Rural Medians	Island Transit	Rural Medians	Island Transit	Rural Medians
Fares/Operating Cost	N.A.	6.90%	N.A.	3.80%	N.A.	2.58%
Operating Cost/Passenger Trip	\$4.62	\$5.05	\$4.24	\$7.02	\$7.12	\$16.78
Operating Cost/Revenue Vehicle Mile	\$2.94	\$3.28	\$2.69	\$2.45	\$1.88	\$4.15
Operating Cost/Revenue Vehicle Hour	\$79.67	\$71.02	\$40.08	\$47.07	\$22.69	\$53.46
Operating Cost/Total Vehicle Hour	\$54.19	\$57.92	\$27.26	\$44.25	\$20.43	\$42.56
Revenue Vehicle Hours/Total Vehicle Hour	68.01%	92.71%	68.01%	94.00%	89.99%	91.27%
Revenue Vehicle Hours/FTE	654	855	2,136	1,243	514	942
Revenue Vehicle Miles/Revenue Vehicle Hour	27.13	20.85	14.90	19.20	12.09	12.27
Passenger Trips/Revenue Vehicle Hour	17.2	15.8	9.4	7.5	3.2	3.1
Passenger Trips/Revenue Vehicle Mile	0.64	0.67	0.63	0.32	0.26	0.26